

ARIZONA STATE BOARD FOR PRIVATE
POSTSECONDARY EDUCATION



FY 2023
BUDGET REQUEST

Submitted by: Kevin J. LaMountain M.Ed.
Executive Director
September 1, 2021

I. COVER LETTER



**Arizona State Board for Private Postsecondary
Education**

1740 W Adams St., Suite 3008

Phoenix, Arizona 85007

(602) 542-5716

Executive Director: Kevin J. LaMountain M.Ed.

Website: ppse.az.gov

September 1, 2021

The Honorable Doug Ducey
Governor, State of Arizona
1700 W. Washington Street
Phoenix, AZ 85007

Governor Ducey:

The Arizona State Board for Private Postsecondary Education (Board) respectfully submits the Operating Budget Request for FY 2023.

This budget was approved by the Board during the August 26, 2021 board meeting.

Enclosed, please find the following:

1. FY 2023 Budget request including the Revenue Forecast Methodology
2. FY 2021 – 2023 Master List
3. Current Organizational Chart
4. FY 2021 – FY2026 Strategic Plan

The original and one copy are being submitted as required.

If you have any questions, please contact me at 602-542-5716.

Sincerely,

Kevin J. LaMountain M.Ed
Executive Director

II. BUDDIES REPORT



State of Arizona Budget Request

State Agency

State Board for Private Postsecondary Education

A.R.S. Citation: A.R.S. § 32-3001 et. seq.

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	413.5	0.0	413.5
Private Postsecondary Education Fund	413.5	0.0	413.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Kevin LaMountain

Title: Executive Director

Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	272.0	0.0	272.0
Student Tuition Recovery Fund	272.0	0.0	272.0

Kevin LaMountain 9/1/2021

(signature)

Phone: (602) 542-2399

Prepared By: Kevin LaMountain

Email Address: kevin.lamountain@azppse.gov

Date Prepared: Monday, August 16, 2021

Total: 685.5 0.0 685.5

Revenue Schedule

Agency: State Board for Private Postsecondary Education

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4417	REGULATORY LICENSES	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: State Board for Private Postsecondary Education

Fund: PV2056 Private Postsecondary Education Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4417	REGULATORY LICENSES	365.9	355.0	352.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	0.8	0.8	0.8
Fund Total:		366.7	355.8	352.8

Revenue Schedule

Agency: State Board for Private Postsecondary Education

Fund: PV3027 Student Tuition Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4332	OTHER EDUCATION FEES	6.1	5.8	6.0
4612	RESTRICTED DONATIONS	315.8	345.0	345.0
4631	TREASURERS INTEREST INCOME	0.5	0.5	0.5
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	(20.5)	(25.0)	(25.0)
Fund Total:		301.9	326.3	326.5

Sources and Uses of Funds

Agency: State Board for Private Postsecondary Education

Fund: PV2056 Private Postsecondary Education Fund

Cash Flow Summary

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	215.9	210.2	152.5
Revenue (From Revenue Schedule)	366.7	355.8	352.8
Total Available	582.6	566.0	505.3
Total Appropriated Disbursements	372.4	413.5	413.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	210.2	152.5	91.8

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	208.8	217.5	217.5
Employee Related Expenses	82.2	89.8	89.8
Prof. And Outside Services	19.7	26.0	26.0
Travel - In State	0.1	1.0	1.0
Travel - Out of State	0.6	6.0	6.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	58.8	71.0	71.0
Equipment	2.2	2.2	2.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	372.4	413.5	413.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	372.4	413.5	413.5
Appropriated FTE:	4.0	4.0	4.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: State Board for Private Postsecondary Education

Fund Description

OSPB:	Revenues from annual license filing fees paid by private postsecondary education institutions that are based on each institution's gross tuition revenues. License fees are used to support the regulatory activities of the Board.
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Sources and Uses of Funds

Agency: State Board for Private Postsecondary Education

Fund: PV3027 Student Tuition Recovery Fund

Cash Flow Summary

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	201.2	293.8	348.1
Revenue (From Revenue Schedule)	301.9	326.3	326.5
Total Available	503.1	620.1	674.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	209.3	272.0	272.0
Balance Forward to Next Year	293.8	348.1	402.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	107.4	155.0	155.0
Employee Related Expenses	44.3	49.0	49.0
Prof. And Outside Services	4.9	6.0	6.0
Travel - In State	0.0	1.0	1.0
Travel - Out of State	0.1	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	51.6	58.0	58.0
Equipment	1.0	3.0	3.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	209.3	272.0	272.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	209.3	272.0	272.0
Non-Appropriated FTE:	1.0	1.0	1.0

Sources and Uses of Funds

Agency: State Board for Private Postsecondary Education

Fund Description

OSPB: Revenues are from school assessments of tuition of newly enrolled students up to a maximum of \$10 per assessed student. Regionally accredited private postsecondary institutions, such as the University of Phoenix and Grand Canyon University, are exempt from assessments. The Board levies an assessment only when the fund's balance falls below \$500,000. The fund is used to compensate students who suffer financial damages as a result of an institution ceasing operations.

Summary of Expenditure and Budget Request for All Funds

Agency: State Board for Private Postsecondary Education

Appropriated

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Cost Center/Program:

1	Licensing and Regulation	372.4	413.5	0.0	413.5
		372.4	413.5	0.0	413.5

Expenditure Categories

FTE	4.0	4.0	0.0	4.0
Personal Services	208.8	217.5	0.0	217.5
Employee Related Expenses	82.2	89.8	0.0	89.8
Professional and Outside Services	19.7	26.0	0.0	26.0
Travel In-State	0.1	1.0	0.0	1.0
Travel Out of State	0.6	6.0	0.0	6.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	58.8	71.0	0.0	71.0
Equipment	2.2	2.2	0.0	2.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	372.4	413.5	0.0	413.5
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Summary of Expenditure and Budget Request for All Funds

Agency: **State Board for Private Postsecondary Education**

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
2	Student Tuition Recovery	209.3	272.0	0.0	272.0
		209.3	272.0	0.0	272.0
Expenditure Categories					
	FTE	1.0	1.0	0.0	1.0
	Personal Services	107.4	155.0	0.0	155.0
	Employee Related Expenses	44.3	49.0	0.0	49.0
	Professional and Outside Services	4.9	6.0	0.0	6.0
	Travel In-State	0.0	1.0	0.0	1.0
	Travel Out of State	0.1	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	51.6	58.0	0.0	58.0
	Equipment	1.0	3.0	0.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		209.3	272.0	0.0	272.0

Summary of Expenditure and Budget Request
for All Funds

Agency: State Board for Private Postsecondary Education

Agency Total for All Funds:	581.7	685.5	0.0	685.5				
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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education
Fund: PV2056 Private Postsecondary Education Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Licensing and Regulation	372.4	413.5	0.0	413.5
		372.4	413.5	0.0	413.5
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	208.8	217.5	0.0	217.5
	Employee Related Expenses	82.2	89.8	0.0	89.8
	Professional and Outside Services	19.7	26.0	0.0	26.0
	Travel In-State	0.1	1.0	0.0	1.0
	Travel Out of State	0.6	6.0	0.0	6.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	58.8	71.0	0.0	71.0
	Equipment	2.2	2.2	0.0	2.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		372.4	413.5	0.0	413.5
Fund Total:		372.4	413.5	0.0	413.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education
Fund: PV3027 Student Tuition Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Student Tuition Recovery	209.3	272.0	0.0	272.0
	209.3	272.0	0.0	272.0
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	107.4	155.0	0.0	155.0
Employee Related Expenses	44.3	49.0	0.0	49.0
Professional and Outside Services	4.9	6.0	0.0	6.0
Travel In-State	0.0	1.0	0.0	1.0
Travel Out of State	0.1	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	51.6	58.0	0.0	58.0
Equipment	1.0	3.0	0.0	3.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	209.3	272.0	0.0	272.0
Fund Total:	209.3	272.0	0.0	272.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education
Fund: PV3027 Student Tuition Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	581.7	685.5	0.0	685.5

Program Summary of Expenditures and Budget Request

Agency: State Board for Private Postsecondary Education
 Program: Licensing and Regulation

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
1-1	Licensing and Regulation	372.4	413.5	0.0	413.5
Program Summary Total:		372.4	413.5	0.0	413.5
Expenditure Categories					
0000	FTE Positions	4.0	4.0	0.0	4.0
6000	Personal Services	208.8	217.5	0.0	217.5
6100	Employee Related Expenses	82.2	89.8	0.0	89.8
6200	Professional and Outside Services	19.7	26.0	0.0	26.0
6500	Travel In-State	0.1	1.0	0.0	1.0
6600	Travel Out of State	0.6	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	58.8	71.0	0.0	71.0
8000	Equipment	2.2	2.2	0.0	2.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		372.4	413.5	0.0	413.5
Fund Source					
Appropriated Funds					
PV2056-A	Private Postsecondary Education Fund (Appropriat	372.4	413.5	0.0	413.5
Fund Source Total:		372.4	413.5	0.0	413.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PV2056-A Private Postsecondary Education Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	372.4	413.5	0.0	413.5
	Total	372.4	413.5	0.0	413.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	208.8	217.5	0.0	217.5
	Employee Related Expenses	82.2	89.8	0.0	89.8
	Professional and Outside Services	19.7	26.0	0.0	26.0
	Travel In-State	0.1	1.0	0.0	1.0
	Travel Out of State	0.6	6.0	0.0	6.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	58.8	71.0	0.0	71.0
	Equipment	2.2	2.2	0.0	2.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		372.4	413.5	0.0	413.5
Fund PV2056-A Total:		372.4	413.5	0.0	413.5
Program 1 Total:		372.4	413.5	0.0	413.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Board for Private Postsecondary Education
Program: Licensing and Regulation

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	208.8	217.5	0.0	217.5
6100	Employee Related Expenses	82.2	89.8	0.0	89.8
6200	Professional and Outside Services	19.7	26.0	0.0	26.0
6500	Travel In-State	0.1	1.0	0.0	1.0
6600	Travel Out of State	0.6	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	58.8	71.0	0.0	71.0
8000	Equipment	2.2	2.2	0.0	2.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		372.4	413.5	0.0	413.5
Fund Source					
Appropriated Funds					
PV2056-A	Private Postsecondary Education Fund (Appropriat	372.4	413.5	0.0	413.5
		372.4	413.5	0.0	413.5
Fund Source Total:		372.4	413.5	0.0	413.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Licensing and Regulation

Fund: PV2056-A Private Postsecondary Education Fund

Appropriated

0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	208.8	217.5	0.0	217.5
6100 Employee Related Expenses	82.2	89.8	0.0	89.8
6200 Professional and Outside Services	19.7	26.0	0.0	26.0
6500 Travel In-State	0.1	1.0	0.0	1.0
6600 Travel Out of State	0.6	6.0	0.0	6.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	58.8	71.0	0.0	71.0
8000 Equipment	2.2	2.2	0.0	2.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	372.4	413.5	0.0	413.5
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Fund Total:	372.4	413.5	0.0	413.5
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Program Total For Selected Funds:	372.4	413.5	0.0	413.5
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Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	4.0	4.0
	4.0	4.0
Fund Source Total	4.0	4.0
Personal Services	205.3	213.5
Boards and Commissions	3.5	4.0
Expenditure Category Total	208.8	217.5
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	208.8	217.5
	208.8	217.5
Fund Source Total	208.8	217.5
Employee Related Expenses	82.2	89.8
Expenditure Category Total	82.2	89.8
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	82.2	89.8
	82.2	89.8
Fund Source Total	82.2	89.8
Professional and Outside Services		26.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	19.7	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	19.7	26.0
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	19.7	26.0
Fund Source Total	19.7	26.0
Travel In-State	0.1	1.0
Expenditure Category Total	0.1	1.0
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	0.1	1.0
Fund Source Total	0.1	1.0
Travel Out of State	0.6	6.0
Expenditure Category Total	0.6	6.0
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	0.6	6.0
Fund Source Total	0.6	6.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		71.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.4	
Pmt for AFIS Development & Usage	0.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	13.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	14.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	10.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	58.8	71.0
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	58.8	71.0
Fund Source Total	58.8	71.0
Current Year Expenditures		2.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	2.2	2.2
Appropriated		
PV2056-A Private Postsecondary Education Fund (Appropriated)	2.2	2.2
	2.2	2.2
Fund Source Total	2.2	2.2
Capital Outlay		
	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service		
	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation		
	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers		
	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	213.5	PV2056-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: State Board for Private Postsecondary Education
 Program: Student Tuition Recovery

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
2-1	Student Tuition Recovery	209.3	272.0	0.0	272.0
	Program Summary Total:	209.3	272.0	0.0	272.0
Expenditure Categories					
0000	FTE Positions	1.0	1.0	0.0	1.0
6000	Personal Services	107.4	155.0	0.0	155.0
6100	Employee Related Expenses	44.3	49.0	0.0	49.0
6200	Professional and Outside Services	4.9	6.0	0.0	6.0
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	51.6	58.0	0.0	58.0
8000	Equipment	1.0	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	209.3	272.0	0.0	272.0
Fund Source					
Non-Appropriated Funds					
PV3027-N	Student Tuition Recovery Fund (Non-Appropriated)	209.3	272.0	0.0	272.0
		209.3	272.0	0.0	272.0
	Fund Source Total:	209.3	272.0	0.0	272.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PV3027-N Student Tuition Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Student Tuition Recovery	209.3	272.0	0.0	272.0
	Total	209.3	272.0	0.0	272.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	107.4	155.0	0.0	155.0
	Employee Related Expenses	44.3	49.0	0.0	49.0
	Professional and Outside Services	4.9	6.0	0.0	6.0
	Travel In-State	0.0	1.0	0.0	1.0
	Travel Out of State	0.1	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	51.6	58.0	0.0	58.0
	Equipment	1.0	3.0	0.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		209.3	272.0	0.0	272.0
Fund PV3027-N Total:		209.3	272.0	0.0	272.0
Program 2 Total:		209.3	272.0	0.0	272.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Board for Private Postsecondary Education
Program: Student Tuition Recovery

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	107.4	155.0	0.0	155.0
6100	Employee Related Expenses	44.3	49.0	0.0	49.0
6200	Professional and Outside Services	4.9	6.0	0.0	6.0
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	51.6	58.0	0.0	58.0
8000	Equipment	1.0	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		209.3	272.0	0.0	272.0
Fund Source					
Non-Appropriated Funds					
PV3027-N	Student Tuition Recovery Fund (Non-Appropriated)	209.3	272.0	0.0	272.0
		209.3	272.0	0.0	272.0
Fund Source Total:		209.3	272.0	0.0	272.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board for Private Postsecondary Education

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Student Tuition Recovery

Fund: PV3027-N Student Tuition Recovery Fund

Non-Appropriated

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	107.4	155.0	0.0	155.0
6100	Employee Related Expenses	44.3	49.0	0.0	49.0
6200	Professional and Outside Services	4.9	6.0	0.0	6.0
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	51.6	58.0	0.0	58.0
8000	Equipment	1.0	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:		209.3	272.0	0.0	272.0
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Fund Total:		209.3	272.0	0.0	272.0
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Program Total For Selected Funds:		209.3	272.0	0.0	272.0
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Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	1.0	1.0
Personal Services	107.4	155.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	107.4	155.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	107.4	155.0
	107.4	155.0
Fund Source Total	107.4	155.0
Employee Related Expenses	44.3	49.0
Expenditure Category Total	44.3	49.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	44.3	49.0
	44.3	49.0
Fund Source Total	44.3	49.0
Professional and Outside Services		6.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	4.9	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	4.9	6.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	4.9	6.0
	4.9	6.0
Fund Source Total	4.9	6.0
Travel In-State	0.0	1.0
Expenditure Category Total	0.0	1.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	0.0	1.0
	0.0	1.0
Fund Source Total	0.0	1.0
Travel Out of State	0.1	0.0
Expenditure Category Total	0.1	0.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	0.1	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		58.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	5.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	35.6	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	3.6	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.5	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	51.6	58.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	51.6	58.0
	51.6	58.0
Fund Source Total	51.6	58.0
Current Year Expenditures		3.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: State Board for Private Postsecondary Education

Program: Student Tuition Recovery

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.0	3.0
Non-Appropriated		
PV3027-N Student Tuition Recovery Fund (Non-Appropriated)	1.0	3.0
	1.0	3.0
Fund Source Total	1.0	3.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	155.0	PV3027-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	1.0

Administrative Costs

Agency: State Board for Private Postsecondary Education

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	372.5
ERE	138.8
All Other	174.2
Administrative Costs Total:	685.5

Administrative Cost / Total Expenditure Ratio

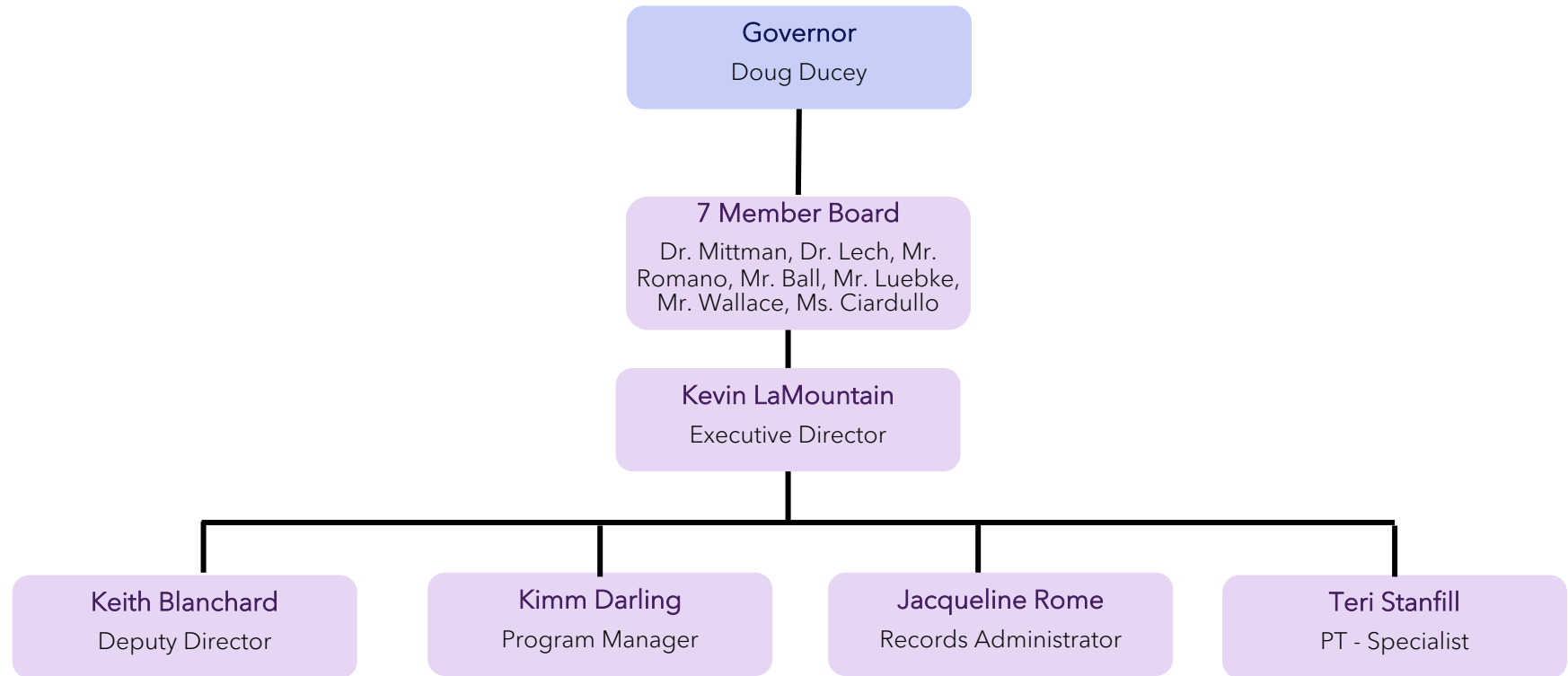
	Request	Admin %
FY 2022	685.5	100.0%

III. ORGANIZATIONAL CHART

Arizona State Board for Private Postsecondary Education

Organization Chart

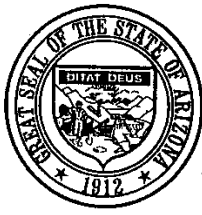
9.1.2021



IV. FUNDING ISSUES

NO ISSUES IDENTIFIED

V. REVENUE FORECAST METHODOLOGY



Arizona State Board for Private Postsecondary Education

1740 W Adams St., Suite 3008

Phoenix, Arizona 85007

(602) 542-5716

Executive Director: Kevin J. LaMountain M.Ed.

Website: ppse.az.gov

August 25, 2021

RE: Revenue Forecast Methodology

FUND 2056

Revenue projections are based upon the assumption that the expected school level of 210 will remain consistent for FY22 and FY23. COVID-19 situation continues to impact licensed schools as they struggle with attracting students for in-person instruction.

The chart below (from included spreadsheet) shows the forecast for FY23 will show a very minimal increase over the FY21 actual budget. The forecast uses FY21 actuals as a base.

FY21	FEES				
	Salesforce		Actual from FY21 Budget		Forecast FY23
Licensing	\$ 298,265.00		\$ 234,787.00		\$ 240,000.00
Program Modifications	\$ <u>127,387.00</u>		\$ 102,600.00		\$ 115,000.00
	\$ 425,652.00		\$ 337,387.00		\$ 355,000.00

FUND 3027

Revenue for this fund is generated entirely through assessments for all institutions. There are currently 177 institutions that pay the assessment. This assessment is calculated by rule A.R.S. § 32-3072(B). Due to a change in statute during FY21, the Student Tuition recovery fund has been stabilized.

FY21 Revenue \$170,000

FY22 Revenue \$302,000

FY23 Projected Revenue \$368,229.47

VI. SOURCES AND USES

NO ISSUES IDENTIFIED